



CIO Status Report

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CIO of the Commonwealth

Information Technology Investment Board
April 19, 2007

expect the best



Highlights Since Last Meeting

- Communications meetings with AITRs
 - Discussed transformation, service escalation, ITIL, procurement, enterprise architecture, new facilities and disaster recovery solutions
- VITA/Northrop Grumman Employee Dialogue meeting held
 - Staff challenged to enhance customer service
- Disaster Recovery test completed satisfactorily



Highlights Since last Meeting

- Virginia Digital Government Summit attended by more than 200 people
- Implementation of new Web standards and site enhancements will improve citizen access
- Statewide orthophotographic fly-over 95% complete
- E-newsletter being published monthly for VITA and partnership employees



Highlights Since Last Meeting

- GIS Day held at the General Assembly on February 6
- COTS developed "Teleworking Guide to Best Practices"
- ProSight implemented after successful training sessions
- Continued COOP and pandemic preparedness activities



Audit Update

- Action Plan for the May 2006 APA Report on Information Technology Governance and VITA Operations
 - 18 of 21 actions are reported as completed
 - 1 of the remaining 3 actions is on schedule and 2 actions are behind (PMD rates)
- Action Plan for the December 2006 APA Report on Information Security (SJR 51)
 - 2 corrective actions are on schedule



Audit Update

- Action Plan for the August 2006 VITA Internal Audit Services Reports on Federal Tax Information Safeguards and Network Perimeter
 - Of the 6 actions, 1 is completed, 1 is on schedule and 4 actions are behind
- Action Plan for the January 2007 VITA Internal Audit Services Report on Semiannual Report of Internal Control of Weaknesses Identified
 - Of the 6 actions, 1 is completed, 4 are on schedule and 1 action is behind



Information Security Update

- 2 New ISO Orientation sessions have been held for 10 ISOs
- Logical Access Control, Data Protection and IT Contingency Management Guidelines are finalized and ready for posting
- Threat Management Guideline will be posted on ORCA shortly



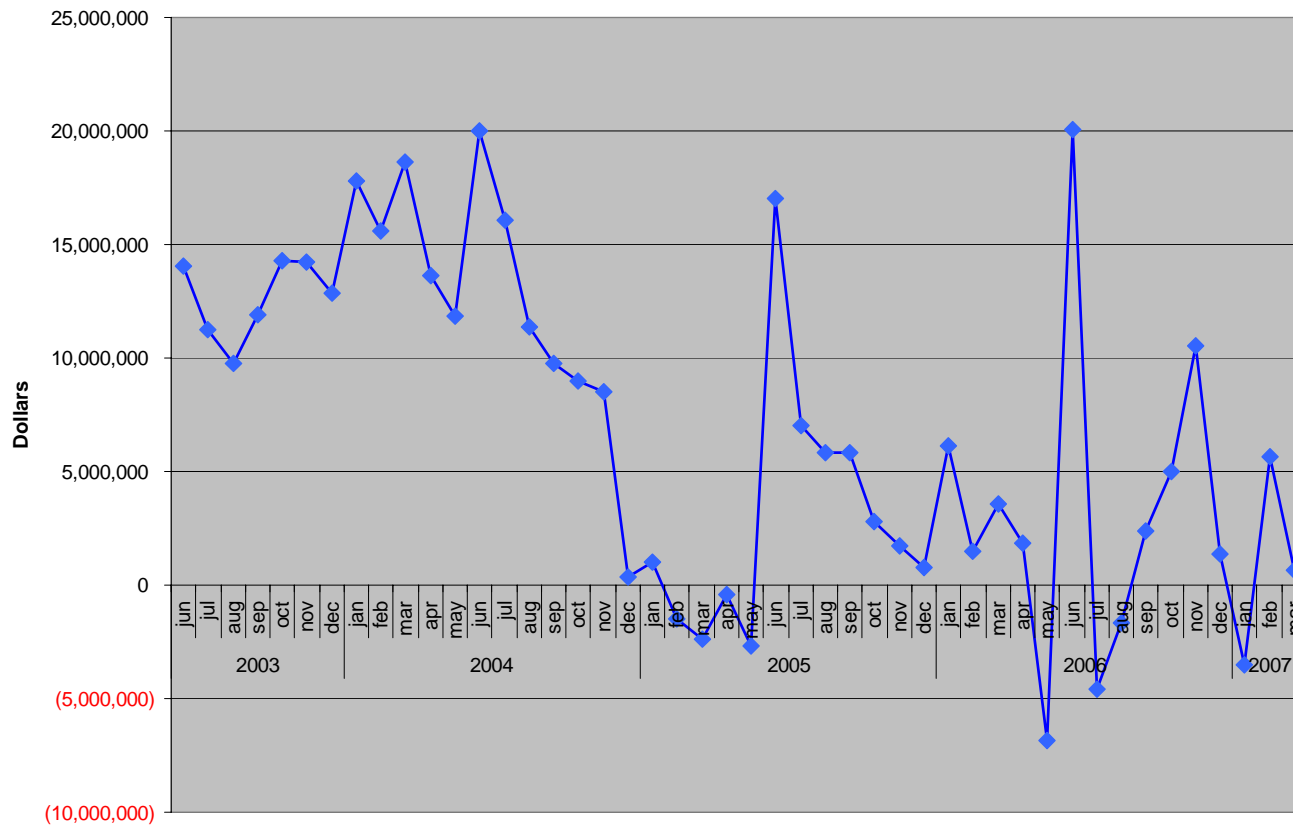
FY 2007 Financial Results

As of February 28, 2007

	FY07 Budget	FY07 Actual YTD Results
Revenues, including transfers in	\$317,134,283	200,990,241
Expenses, including transfers out	311,406,005	213,500,852
Net change	5,728,278	(12,510,611)
Ending retained earnings		42,860,996



VITA ISF Cash On-Hand (end of month)





Decentralized Rates Implementation

- Current Status:
 - December '06 – JLARC and HHS-DCA approve
 - January '07 – March '07 Implementation: validation of inventory, application of rates, meetings with agencies, mock (revised) bills to agencies
 - March '07 – retroactive billings to July '06: credits/charges



Decentralized Rates Implementation

- Agency
 - Correcting inventories, examining business practices (i.e. do we need so many printers, both a desktop and laptop for certain staff, etc.)
 - March '07 – most Executive Branch agencies agree/accept billing method, inventory reconciliation
 - Still correcting 4-6 agencies, to be completed during April, in collaboration with Northrop Grumman
 - Statewide wall-to-wall re-inventory commenced
 - Agencies now paying bills
 - Department of Planning and Budget collaborating on GF/NGF agency adjustments
- NG
 - Annual Partnership budget FY '07 and FY '08
- VITA
 - FY '07 financial reports likely will show a "loss" based on accrual accounting, but within retained earnings balances
 - Line-of-credit (approved by '06-'07 General Assembly) continues operations/allowance for agencies with budget problems



Decentralized Rates Implementation

- Next Steps

- April – May '07

- Rebilling, payments (i.e. federal supported agencies paying bills)
 - Contract payments with Northrop Grumman to come into balance; establishment of partnership budget for FY 08 with Northrop Grumman
 - Reconciliation of billings/accounts receivable, and use of line-of-credit to continue

- September – December '07

- Reconciliation for state SICAP rate plan
 - Rate plan revision, submission to DPB, JLARC, HHS-DCA
 - Reconciled/revised/expanded ("new") rate plan for fiscal '08 – '10 budget



CIO Major IT Project and Procurement Actions Since the January Board Meeting

- **Project Planning Approval**
HHR: "No Wrong Door"
DMV: Customer contact center relocation and reorganization
- **Project Development Approval**
None
- **RFP Approval**
DPOR: EAGLES
EA Program: Software RFP
- **Contract Approval**
None
- **Projects Closed**
JYF: Ticketing, scheduling, and resource management software
VDEM: VEOC
VITA: PeopleSoft business planning and budgeting



Major IT Project Status Report Summary

CIO Assessment	Number	Percent	Dollar Value	Percent
Active – Red	0	0.0%	\$0	0.0%
Active - Yellow	6	23.1%	\$35,769,692	6.7%
Active - Green	15	57.7%	\$466,107,675	87.6%
Suspended	0	0.0%	\$0	0.0%
In Closeout	5	19.2%	\$30,180,791	5.7%
Total	26	100.0%	\$532,058,158	100.0%



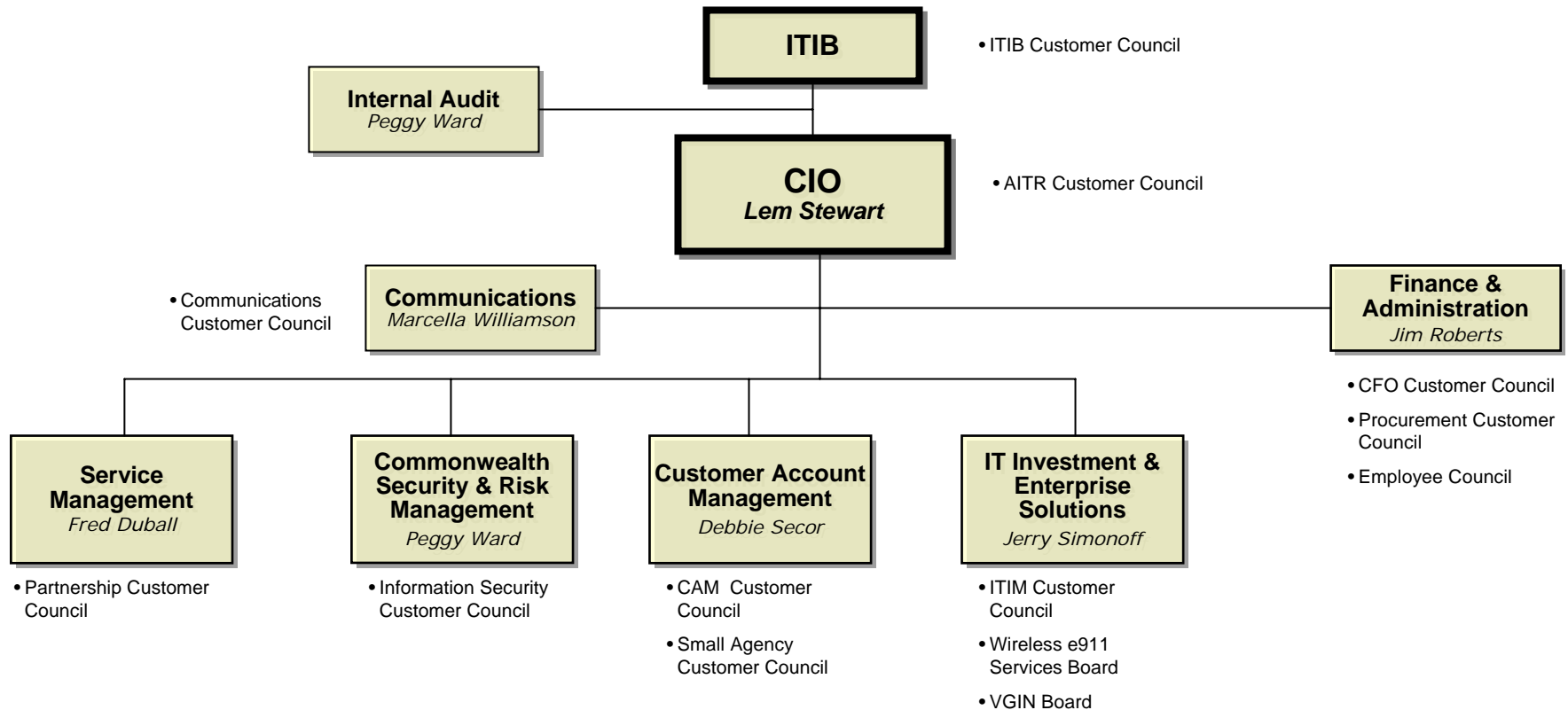
Major IT Project Status Report Summary Projects Assessed Yellow

Agency	Project	Reason
DMAS	National Provider Initiative	Project entered execution without development approval; IV&V review assessing project health.
DPOR	Electronic Access to Government Licensing and Enforcement System (EAGLES)	Project resumption granted by CIO on March 14, 2007. RFP underway to establish new solution and revised baselines.
DRS	Integrated Case Management	Pending 2-month schedule slippage due to delay in hardware availability.
DRS	Integrated Financial Management	Detailed planning delayed; awaiting IT partnership cost data.
VDOT	Fleet Equipment Management Information System	Pending 3-5 month schedule extension to allow for RFP vs. sole source.
VSU	Re-engineer Core Business Systems	Project schedule slack fully utilized as a result of academic data migration issues.



Customer Councils

We invite our customers in, and partner with them in a series of Customer Councils focused on specific areas and processes of the organization. **Listen – Take Action – Measure Strategy**





For More Information on VITA

www.vita.virginia.gov

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